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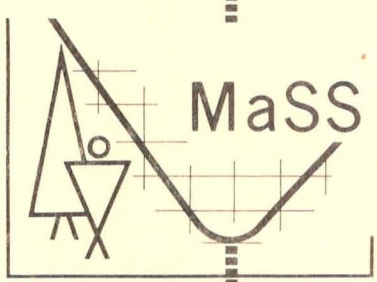
Methodology of Program Budgeting on a National Forest: The Eldorado Experience - PART B

Malcolm W. Kirby



Management Sciences Staff

Forest Service - U. S. Department of Agriculture

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METHODOLOGY OF PROGRAM BUDGETING ON A NATIONAL FOREST: THE ELDORADO EXPERIENCE

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PART B

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PART B

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A. ELDORADO FIVE YEAR GOALS AND OBJECTIVES STARTING IN F.Y. 1969

The following, written on 3/20/68, is the Eldorado National Forest's determination of minimum project needs to maintain the Forest at its present level of operations and meet service policy objectives for the next five years.

These goals and/or objectives are stated generally (and in some cases, specifically) with the intent that individual yearly functional programs would treat each item in more specific detail as to acres treated, units constructed, MMBF prepared, etc.

TIMBER MANAGEMENT

A. Sale Preparation and Administration

1. Maintain annual sell program with a minimum objective of two years' cut under contract at all times. (For fiscal year 1969: Prepare and sell 140 MMBF. Administer 169 MMBF. Accomplish advance preparation on 36 MMBF. Accomplish advance reconnaisance on 282 MMBF, or the equivalent two years in advance--F.Y.'s 70 and 71.)
2. Bring timber sale supervision and inspection up to regional standards. Develop training and tenure programs for the timber personnel on the Forest to meet the suggested regional position experience levels.
3. Develop intermediate harvest sales to a minimum level of five MMBF per year or 25 MMBF for the five year period.

B. Regeneration

1. Restock regeneration units on timber sales within a three year period following logging. All accessible Site III and better lands have been regenerated on the Eldorado National Forest. P&M regeneration will be deferred, except in cases where lands are acquired through exchange and where additional Site III or better lands become accessible.
2. Thinning and release objectives for the period are

9,200 acres. This is to be translated into specific yearly goals.

C. Christmas Tree Sales

1. Sell 75,000 christmas trees during the 5 year period or an average of 15,000 trees per year.
2. Establish a christmas tree management area.

D. Blister Rust Control

1. Locate all blister rust cankers on white pines on the Forest and to remove these cankers by limb pruning or thinning. Scout on private land, as well as Government land, both inside and outside sugar pine management areas. The entire Forest will be covered prior to December 31, 1968. Future work will be programed from policy determined following this initial scouting.

E. Insect Control

1. Maintain constant surveillance over the Forest and take suppressive action as required.

F. Tree Improvement Program

1. Continue to meet the annual programs as approved by the Regional Forester.

G. State & Private Forestry

1. Through encouragement and cooperation with private industry, develop one operation to harvest intermediate type timber sales with full utilization of wood chips and bark residues.

H. Forest Nursery

1. Maintain production at level to meet needs of the region.
2. Actively participate with Job Corps in the job training opportunities of nursery work.

I. Anti-poverty Program

1. Continue to actively participate in the local T.A.P. committees. Develop, through the committee, at least one project per year.

WATERSHED MANAGEMENT

a. Maximize soil stability so that total soil loss does not exceed an average in excess of 1/2 ton per acre on disturbed areas.
b. Reduce and/or control sedimentation so that not over a maximum of 10 miles of fishable stream is adversely affected yearly on a temporary basis.
c. Maintain minimum production from Government lands of 1.4 MM acre feet of water.
d. During periods of normal runoff and stream flow, maintain water quality standards such that turbidity in any given stream does not exceed _____ parts/MM.
e. By December 1970, complete water rights inventory and estimates of use.
f. Complete soils survey prior to the end of F.Y. 1973. Survey an average of 100,000 acres per year.
g. Complete hydrological survey on at least 50,000 acres per year with Lake Valley District having the highest priority.

RECREATION MANAGEMENT

a. Plan and carry out care and policing work to meet regional standards on fully developed recreation areas.
b. Maintain undeveloped area to meet health, sanitation, and fire safety requirements.
c. Construct 750 family camping units and 75 picnic units during planned period. This requires a yearly average of 150 family and 15 picnic units.
d. Complete, have approved, and activate wilderness management plans for Desolation Valley and Hokelumne Wilderness areas.
e. Bring to acceptable standards the problem commercial use permits and begin added development to meet public needs. This will require completion of the two highest priority permits each year for the planned period.
f. Convert Echo Summit Ski Area to a snow play area by end of FY 1970.
g. Make FY 1969 summer home fee adjustment on logical and equitable basis with a minimum of misunderstanding with

permittees and a maximum of acceptance by permittees.

h. Complete the study plan and issue special use permit for Kirkwood Winter Sports Area prior to FY 1973.

i. Complete the adjustment of fees by end of FY 1973 on all organization camps as date comes due to bring them in line with present fee requirements.

j. Plan, issue prospectus, and establish a pack station operation at Wrights Lake prior to FY 1972.

k. Prior to end of planned period, have completed and approved site plans and construction plans two years in advance of construction. This will require an average of 4 site plans per year.

l. Complete site plans for all Ranger Station and key administrative sites by end of period. Average annual plans required will be 2 per year for planned period.

m. Complete family-of-shape sign program for all administrative sites, forest entrance points, and recreation sites prior to FY 1972. Average annual requirements will be 10 signs per year to pick up backlog.

VIS

a. Complete full development of Stream Profile Chamber by end of FY 1970.

b. Construct audio/visual building at Lake Tahoe Visitor Center by end of FY 1973.

c. Increase public participation in VIS program to 250,000 contacts per year through expanded activities and public awareness of the program.

d. Complete 50% of needed developments by end of planned period for operating VIS program in the Crystal Basin as determined by the completed interpretative plan.

e. Complete 50% of needed developments by end of planned period (FY 1973) for operation of VIS program on Amador District.

FIRE AND LANDS

A. Land Exchange

1. Maintain minimum level of 1.2 man years toward

highest priority exchanges, consistent with Land Ownership Adjustment Plans.

B. Land Line Location

1. Complete corner search program and remoumentation by BLM of verified corners by end of planned period.

2. Post 30 miles of key interior property lines or exterior Forest boundary to current regional standards. Average annual requirements are 6 miles per year.

C. Minerals

1. Resolve two illegal occupancy cases per year and secure removal of structures.

D. Rights-of-Way

1. Continue to meet needs for timber sales, WRDRA, recreation, fire control, transportation system, and administrative road needs, trails, fuelbreaks and pipe line rights-of-way. No attempt will be made during this planned period to secure backlog of rights-of-way needed on existing transportation system.

E. Fire Control

1. Maintain present level of man-months financed in protection, prevention, and detection.

2. Complete construction of those portions of fuelbreaks located within programmed timber sales within 3 years of sale closure, and in accordance with the Forest Fuelbreak Plan. Cooperative deposits will be collected from the purchaser for complete elimination of logging slash. The remainder of construction costs must be borne by project funds.

3. Pre-attack planning will be completed on all blocks prior to the end of FY 1972. This requires an average of 5 blocks per year.

F. Communications

1. Maintain adequate level of telephone and radio efficiency in conformance with Eldorado Communications Plan, as amended.

MULTIPLE USE MANAGEMENT

a. Stage I impact surveys on all out-of-service projects will be completed and approved not less than 2 full years in advance of the project start.

b. Stage II impact surveys on all out-of-service projects will be completed and approved not less than 1 full year in advance of the project start.

c. In-service multiple use surveys will be completed and approved at least 1 full year in advance of project start.

d. In properly designated areas or designated zones, no additional intolerable disturbances will be allowed in view areas. Every effort will be made to preserve present aesthetics.

e. Every effort must be made to minimize hazards to public safety in both in-service and out-service projects.

GRAZING AND WILDLIFE MANAGEMENT

a. Maintain to usable standard 180 miles of range fencing each year. Put up and take down fences as required.

b. Reconstruct or rehabilitate as required a minimum of 2 miles of fence each year.

c. Consider present Forest capacity of 13,413 AUM as absolute minimum and increase capacity annually by 200 AUM during the planned period with eventual desired goal of 15,000 AUMs.

d. Maintain deer populations at or above present minimum of 30,000 animals.

e. Maintain fishable stream mileage of 952 miles at or above present figure. Any loss must be offset by comparable additions elsewhere.

ENGINEERING

a. Continue to emphasize quality engineering in accomplishing the timber sale program. Coordinate with Timber Management to obtain more accurate sale reconnaissance at least 4 years in advance of sale date.
b. Coordinate with Division of Recreation to complete Forest sign program for entrance signs prior to FY 1972.
c. Maintain trail maintenance at present level of financing.
d. Increase road maintenance funding 5% per year for next 3 years to meet needs resulting from recreation traffic.
e. Construct a minimum of 20 miles of the Forest transportation system in main access roads and other sections not possible through the timber sale program averaging 4 miles per year.
f. Emphasize and complete dam inventory and inspection by end of FY 1970. This requires 62 inspections per year for the next 2 years.
g. Construct by contract 8 bridges during planning period. Average yearly requirement will be 1.6 bridges per year.
h. Stabilize road surfaces through addition of base and/or paving on minimum of 30 miles for 5 year period, or 6 miles per year average.
i. Continue present level of trail restoration and construction on 50 miles for planned period or average of 10 miles yearly.
j. Meet road construction needs as determined by the recreation construction program of 150 family units and 15 picnic units per year.
k. Meet road construction need as made necessary by the WRDRA construction program.
l. By recognizing water and sanitation system needs as highest priority, program by priority construction or reconstruction needs to a minimum value of $170,000 for 5 year period.
m. Beginning in FY 1970, increase building maintenance from the present $19,000 level to $25,000 annually to reflect increased needs resulting from APW program.
n. Complete 20 miles of road reconstruction on the Placerville and Cosumnes Districts during planned period for an average of

4 miles per year.

o. Maintain present level of $80,000 per year for anticipated purchaser supplementation.

APPENDIX B. ELDORADO GOALS AND OBJECTIVES FOR F.Y. 1970

The following is a list of goals and objectives published in January 1969. It replaced the traditional functional dollar guidelines for F.Y. 1970 work planning. Some editing was done on the original to help readers of this report.

For each item the type of output is shown. Final Outputs are those which are used directly by people. Intermediate Outputs are those which are not directly usable by the public, but whose production leads to Final Outputs. Non-Quantifiable Outputs are those for which the importance of the accomplishments is difficult to assess, but the program is judged to be worthwhile, nonetheless. For examples, timber cut (in board feet), is a Final Output; planting stock produced (in M trees), is an Intermediate Output; and the Regional Tree Improvement Program has Non-Quantifiable Outputs.

F.Y. 1970 Direction: This level represents the program we expect to do in F.Y. 1970. The items and quantities mentioned are the major ones toward which work planning will be directed for F.Y. 1970.

Minimum means the least amount which is acceptable for one year without suffering losses which could not be recovered within a few years.

Optimum means that which the Forest feels could be carried out, in an orderly manner, with no waste of funds.

ENGINEERING

1. Trail Maintenance F.Y. 1970 Direction: log all trails, plus each District will reconstruct 8% of its substandard trail mileage up to Region 5 standards, provided reconstruction cost does not exceed $5,000/mile
   Minimum 50% of trails will be logged each year.
   Optimum log all trails, plus each District will reconstruct 15% of its substandard trail mileage up to Region 5 standards, provided reconstruction cost does not exceed $5,000/mile.

2. Trail Construction F. Y. 1970 Direction: construct 8 miles per year, Forest-wide.
   Minimum no trail construction or reconstruction.
   Optimum construct 15 miles per year, Forest-wide.
3. Road Maintenance F. Y. 1970 Direction: remove trees and logs from construction limits, keep culverts open. Remove impassable slides. Complete blading and ditch cleaning on all interim development and land access roads and 1/3 of all land utilization roads and dust abatement on all roads receiving over 200 vehicles per day.
   Minimum remove trees and logs from construction limits. Keep culverts open. Remove impassable slides.
   Optimum remove trees and logs from construction limits. Keep culverts open. Remove impassable slides. Complete blading and ditch cleaning on all interim development and land access roads and 1/3 of all land utilization roads and dust abatement on all roads receiving over 200 vehicles per day. In addition, do dust abatement on all roads receiving over 50 vehicles per day and annual blading and ditch cleaning of 2/3 of all land utilization roads. Do 10 miles of brushing per year.
4. Road Construction F. Y. 1970 Direction: construct roads to serve current recreation development needs and construct 4 miles per year of all-purpose roads, plus engineering work in connection with timber purchaser-built roads.
   Minimum construct no roads, except the timber purchaser-built roads involved in the minimum timber sale program.
   Optimum construct 6 miles per year of all-purpose road, plus primary access roads necessary for timber sales and recreation developments at optimum level.
5. Bridges F. Y. 1970 Direction: coordinate with current fiscal year road construction program, plus pick up backlog rate of 1 bridge per year, Forest-wide.
   Minimum build bridges necessary to operate minimum timber and recreation programs.
   Optimum keep current with optimum road program, plus pick up one-half the total bridge backlog, Forest-wide.

6. Survey and Design F.Y. 1970 Direction: for future projects involving needed rights-of-way, complete survey and design one calendar year before project begins. For future projects not involving rights-of-way, complete survey and design by the beginning of the fiscal year in which the project begins.

   Minimum for projects involving needed rights-of-way, complete survey and design in time so as not to delay planned project starting date. For projects not involving rights-of-way, complete survey and design in time so as not to delay planned project starting date.

   Optimum for future projects involving needed rights-of-way, complete survey and design two calendar years before project begins. For future projects not involving rights-of-way, complete survey and design by the beginning of the second fiscal year the project begins.

7. Building Maintenance F.Y. 1970 Direction: correct items in violation of Health and Safety Code and do projects which prevent deterioration of facilities.

   Minimum correct items in violation of Health and Safety Code.

   Optimum correct items in violation of Health and Safety Code, prevent deterioration of facilities, and do projects which enhance effectiveness of administration.

8. Signs F.Y. 1970 Direction: build 6 multifunctional family-of-shape signs.

   Minimum no signs.

   Optimum build 14 multifunctional family-of-shape signs.

TIMBER MANAGEMENT

1. Sale Reconnaissance F.Y. 1970 Direction: accomplish preliminary reconnaissance, including feasibility conference for all sales 3 years before advertising date.

   Minimum accomplish preliminary reconnaissance, including feasibility conference for all sales 2 years before advertising date.

   Optimum accomplish preliminary reconnaissance, including

feasibility conference for all sales 7 years before advertising date.

2. Timber Sale Preparation F. Y. 1970 Direction: offer for sale annually 130.0 MMBM, which is 10% of the 10-year Timber Management Plan amount.
   Minimum offer for sale 78 MMBM, which is 60% of allowable cut.
   Optimum optimum amount for any year is that year's allowable cut, plus the total deficit accumulated from selling less than the allowable cut in previous years.
3. Sales Administration on Estimated Cut Volume F. Y. 1970 Direction: for sales cutting over 100 MBM per operating day, spend an average of 4 man-days per week in administration. For smaller sales, spend an average of 2 man-days per week.
   Minimum for sales cutting over 100 MBM per operating day, spend an average of 2 man-days per week in administration. For smaller sales, spend an average of 1 man-day per week.
   Optimum for sales cutting over 100 MBM per operating day, spend an average of 6 man-days per week in administration. For smaller sales, spend an average of 3 man-days.
4. Scaling F. Y. 1970 Direction: scale volumes as presented to prescribed standards.
   Minimum scale volumes as presented to prescribed standards.
   Optimum scale volumes as presented to prescribed standards.
5. Christmas Trees F. Y. 1970 Direction: sell 15,000 Christmas trees, Forest-wide.
   Minimum sell no Christmas trees.
   Optimum sell 50,000 Christmas trees per year, Forest-wide.
6. Timber Growth F. Y. 1970 Direction: increase growth capacity on Eldorado National Forest by 3.5 MMBM each year. (Increased capacity comes from timber sales, commercial and non-commercial thinnings, reforestation and any other land or vegetative treatment measures which result in higher growth rates.) Do Knutsen-Vandenburg silvicultural projects to a dollar amount of 125% of estimated K-V receipts for F. Y. 1969.

Minimum the increase in growth capacity which comes as the result of the minimum program. No P&M project money for TSI. Complete K-V reforestation projects for which the sites have already been prepared.

Optimum 3.5 MMBM, plus deficits accumulated in years when we got less than 3.5 MMBM. Do Knutsen-Vandenburg silvicultural projects to a dollar amount that will use the previous year's receipts, plus one-half the amount over $400,000 on deposit at the beginning of the previous year.

7. Forest Nursery F. Y. 1970 Direction:
   Minimum produce 3 million trees.
   Optimum produce 15 million trees.
8. Regional Tree Improvement Program F. Y. 1970 Direction: operate program as established by Regional Office.
   Minimum to be established by Regional Office.
   Optimum to be established by Regional Office.
9. Blister Rust Control F. Y. 1970 Direction: to be established by Regional Office.
   Minimum no program.
   Optimum maintain program insofar as it competes economically with other means of increasing growth capacity.

RECREATION MANAGEMENT

1. Care and Policing F. Y. 1970 Direction: care and police for 2.5 MM visitor-days to Region 5 standards on developed and undeveloped sites.
   Minimum care and police for 2.5 MM visitor-days at 2/3 the present standards, as reflected by expenditures on developed sites.
   Optimum care and police 2.5 MM visitor-days to Region 5 standards on developed and undeveloped sites.
2. Maintenance F. Y. 1970 Direction: maintain present 2 MM visitor-days capacity on developed areas by replacing an average of 10% of tables, 10% of grates, 25% of signs, and 10% of toilets.
   Minimum do no maintenance. Consolidate and/or close facilities when they become unusable.
   Optimum maintain 2 MM visitor-days capacity at developed

sites by replacing an average of 15% of tables, 15% of grates, 30% of signs, and 15% of toilets, upgrading quality at same time in accordance with Region 5 standards.

3. Recreation Construction F. Y. 1970 Direction: complete 90 family camping units and 10 picnic units in order to raise capacity by 30 M visitor-days.
   Minimum do no construction or rehabilitation.
   Optimum construct 150 family camping units and 15 picnic units per year and rehabilitate older developments as needed in order to raise capacity by 50 M visitor-days.
4. Wilderness Areas F. Y. 1970 Direction: provide 80 M visitor-days in Wilderness Area at present quality by continuing present intensity of management.
   Minimum provide 80 M visitor-days of lesser quality by managing at 2/3 of current fiscal year expenditure.
   Optimum implement all phases of Wilderness Area Management Plan.
5. Visitor Information Services F. Y. 1970 Direction: support 200 M contacts per year through present operation. Complete Stream Profile Chamber at Lake Tahoe Visitor Center to provide 50 M additional contacts.
   Minimum reduce programs and manning of present facilities to provide 100 M contacts per year.
   Optimum increase program to 500 M contacts per year.

MULTIPLE USE MANAGEMENT

1. Impact Surveys F. Y. 1970 Direction: meet Regional standards for impact surveys.
   Minimum prepare impact surveys on projects whose construction is imminent.
   Optimum complete impact surveys one year earlier than as established by Regional standards.
2. Multiple Use Surveys F. Y. 1970 Direction: have completed and approved multiple use surveys for current-year projects before project starts.
   Minimum have completed and approved multiple use surveys for current-year projects before project starts.

Optimum have completed and approved multiple use surveys on year in advance of start of project.

FIRE CONTROL

1. Fire Manning F. Y. 1970 Direction: maintain present man-month level of protection, prevention, and detection.
   Minimum maintain present man-month level of protection, prevention, and detection.
   Optimum man to 1965 revision of Fire Planning.
2. Fuelbreaks F. Y. 1970 Direction: complete those portions of fuelbreaks which occur as the result of timber sales and type conversion that can be accomplished through contributed resources with only incidental expense to P&M funds (mileage and supplies).
   Minimum do no fuelbreak work.
   Optimum complete gaps in existing fuelbreaks currently.

LANDS

1. Minerals F. Y. 1970 Direction: resolve minerals claims which are on land in process of being exchanged. Initiate action on 10% of occupancy cases.
   Minimum conclude cases for which BLM hearings are scheduled.
   Optimum initiate action on all minerals claims.
2. Rights-of-Way F. Y. 1970 Direction: secure rights-of-way needed for Forest programs without delaying any projects.
   Minimum secure rights-of-way needed for Forest programs without delaying any projects.
   Optimum secure rights-of-way needed for Forest programs 1 year in advance of project needs. Secure legal rights to 10% of present prescriptive-right roads per year.
3. Land Exchange F. Y. 1970 Direction: work on about 15 exchange proposals and consummate about 3 exchanges. In addition, contact about 15 owners of desirable exchange parcels.
   Minimum reject all offers to exchange. Do no exchange work.
   Optimum current program, plus employment of 1 more Lands Specialist to accomplish one major timberland exchange and 1 Tahoe Basin purchase per year.

4. Land Line Program F. Y. 1970 Direction: complete corner search and remonumentation by BLM of 2 townships. Secure legal survey of 3 miles of boundary which are involved in present or imminent trespass cases.
   Minimum honor commitments to BLM concerning verification. No land line location.
   Optimum complete corner search and remonumentation by BLM of 2 townships. Secure legal survey of 6 miles of boundary which are involved in present or imminent trespass cases.

WATERSHED MANAGEMENT

1. Water F. Y. 1970 Direction: maintain water runoff of at least 1.423 acre-feet.
   Minimum accept water runoff resulting from minimum Forest program.
   Optimum increase water runoff by 200 acre-feet per year.
2. Soil Survey F. Y. 1970 Direction: do 100,000 acres of soil survey.
   Minimum do no soil survey.
   Optimum do 200,000 acres of soil survey.
3. Hydrological Survey F. Y. 1970 Direction: do 50,000 acres of hydrological survey in the Lake Tahoe Basin.
   Minimum do no hydrological survey.
   Optimum do 100,000 acres of hydrological survey.
4. Soil Loss F. Y. 1970 Direction: take preventative measures so that soil loss does not exceed an average of 1/2 ton per acre per year on disturbed areas. Complete 1/3 of a restoration project and complete planning of an additional project, per District.
   Minimum coordinate with the Forest minimum programs so that soil loss does not exceed an average of 1/2 ton per acre per year on disturbed areas. Undertake no restoration projects.
   Optimum take preventative measures in conjunction with the Forest optimum programs so that soil loss does not exceed an average of 1/2 ton per acre per year on disturbed areas. Complete 1 restoration project and plan another, per

District.

5. Water Quality F. Y. 1970 Direction: take preventative measures so that, during periods of normal runoff and stream flow, no land measure results in turbidity increase of more than 50 turbidity units measured 500 feet downstream from disturbed area.
   Minimum take no action to reduce turbidity.
   Optimum take measures so that no land measure results in turbidity increase of more than 50 units measured 500 feet below disturbed areas.

RANGE MANAGEMENT

1. Domestic Stock F. Y. 1970 Direction: maintain present allotments, letting the attrition in temporary allotments be the basis for improving range conditions. Allotments cover 13,413 AUMs.
   Minimum maintain preference permits (about 60% of total AUMs). Close out temporary permits. Use temporary permit capacity to readjust preference permit areas to maintain range in fair condition with trend static.
   Optimum use project funds to enable continuance of present AUMs under permit and upgrade range at same time by increasing AUMs 200 per year.
2. Developments F. Y. 1970 Direction: maintain to usable standard 180 miles of fence and 41 water developments.
   Minimum maintain to usable standard the developments which are necessary for preference permits.
   Optimum maintain to usable standard 180 miles of fence, reconstruct and rehabilitate 9 miles of fence, and maintain 41 water developments, plus construct 25% of the new developments called for in range allotment plans.

WILDLIFE MANAGEMENT

1. Wildlife Grazing F. Y. 1970 Direction: maintain present deer AUM output of 241,245 AUMs with the range in fair condition with trend static.
   Minimum spend no project funds for which the primary purpose is to benefit wildlife.
   Optimum increase winter range carrying capacity by 2,000

AUM each year.

2. Fish Resource F. Y. 1970 Direction: maintain present productivity and keep available for public use 952 miles of fishable stream, 162 natural lakes, and 17 man-made lakes.
   Minimum keep available for public use 952 miles of fishable stream, 162 natural lakes, and 17 man-made lakes.
   Optimum maintain present productivity and keep available for public use 952 miles of fishable stream, 162 natural lakes, and 17 man-made lakes, plus increase accessibility or productivity on 10 acres of water each year.
3. Rare or Endangered Species F. Y. 1970 Direction: coordinate with other functions to eliminate any adverse impact on rare or endangered species.
   Minimum coordinate with other functions to eliminate any adverse impact on rare or endangered species.
   Optimum locate, protect, and enhance the habitat of rare or endangered species.

GENERAL ADMINISTRATION

1. Rural Poverty F. Y. 1970 Direction: offer at least 55,000 manhours of employment in the skill categories: "General Forest Laborer," "Laborer," and "Engineering Survey Seasonal."
   Minimum accept whatever alleviation of rural poverty comes from the minimum program.
   Optimum double the_____man-hours of employment offered in the winter season in the skill categories: "General Forest Laborer," "Laborer," and "Engineering Survey Seasonal."

C. ELDORADO GOALS AND OBJECTIVES FOR F.Y. 1971

Following is a list of goals and objectives published by the Eldorado to replace the traditional functional dollar guidelines for F.Y. 1971 work planning. The distinction is made between objectives and goals. The definitions of outputs and Accounting System Activity codes are the same as in Part B The use of priorities in the goals was for this year.

Following are definitions of objectives and goals:

OBJECTIVES: This section sets forth the Forest objectives for the immediate future. They have been prepared with due consideration to the applicable parts of the Washington and Regional objectives. Each supervisory employee should be familiar with the objectives of the Forest and be guided thereby.

GOALS: This section identifies the "why, "who," and "when," in meeting the Forest objectives. It is limited to the more important programs or items that need particular emphasis. Regular and routine program activities are not necessarily identified as specific goals.

INTRODUCTION

With the information in this section, the supervisory employee may prepare Project Work Plans (1300-4s) and his Annual Plan of Work (1300-3), which will implement the goals and, insofar as possible, meet the objectives of the Eldorado National Forest. Consideration should also be given to the Regional goals for FY 1971 to determine the degree of involvement anticipated by the Eldorado Forest in assisting the Regional Forester in meeting his goals. Although Eldorado involvement in the Regional goals mention hours on a Forest and District basis, they are meant as guides and are our best estimate of what we feel will be required, based on our interpretation of the anticipated job.

The use of the five-digit number (example: 77320 - Trail Maintenance) is still applicable and will be used in connection with all 1300-3s and 1300-4s. These numbers, formerly called Activity numbers, are now called Program Classes and are adopted from the proposed new accounting system. All are found at some point in the instructional booklet.

Items in the Eldorado objectives and goals may or may not have a listed output. This is a slight change from last year, since some items included in the FY 1971 goals encompass items formerly found on the Emphasis List issued for FY 1970. Final Outputs are those which are used directly by people. Intermediate Outputs are those which are not directly usuable by the public, but whose production leads to Final Outputs. Non-Quantifiable Outputs are ones where the importance of the accomplishment is difficult to assess, but the program is judged to be worthwhile, nonetheless. In addition, certain items have no indicated output. These are items where additional emphasis must be directed to make our program more effective. This is a direction and reminder to those involved that time must be allocated accordingly.

The "(1300-3)" appearing behind certain items merely indicates that the time to meet the requirements of this goal should probably appear as an item on the 1300-3 planning document. By the very nature of the item, it appears difficult to place in any single Program Class and would, therefore, fall in Program Management.

We have indicated a priority for items in the goals. This is an attempt to get consistency between projects. When planning work that falls within the scope of the described goal, the indicated priority should be used. When a proposed project is in addition to that which meets the established goal, the indicated priority should not be used. This will require the preparation of some additional project work proposals. The idea is to be able to separate those proposals which meet the basic Eldorado program of work from those additional proposals from which additional outputs can be selected.

GENERAL

Objective:

Develop sound work plans and give priority to completing jobs to established standards with available personnel and funds. Use good, sound administrative practices in everything we do. Don't permit mistakes or excuses (such as insufficient finances or lack of time for proper planning) to influence results. Recognize that good, early planning eliminates most problems. If resources are insufficient to do what's needed, determine the cause and work toward a solution. Seek out and eliminate inefficiencies and continue to find new ways to increase both efficiency and productivity. Delegate decision-making to the level where information and capability are most readily available. Make manpower and organizational planning an integral part of all plans. Primary consideration, on all National Forest activities, will be given to the protection or enhancement of the soil and water resources.

Goals:

1. Review, revise, and implement an improved procedure for preparation and approval of Multiple Use Surveys to make them an effective every-day tool in National Forest administration. (HALL) (1300-3)

2. Have completed and approved Multiple Use Surveys for current year projects before project starts. (ALL RANGERS)

   (21203) Non-Quantifiable Output Priority 25

3. Develop a Rights-of-Way Program so that rights-of-way will not delay other resource and development programs. (CLARK)

   (21204, 77413, 77423, 77433, 77530) Intermediate Output Priority 25

4. Prepare the Road Survey Program so that the "lost road survey mileage" will be less than four (4) miles per year. (MEINDERS) (1300-3)

5. Recon all timber sales at least three (3) years in advance of sell date. (ALL RANGERS)

   (24111) Intermediate Output Priority 25

GENERAL (Continued)

Goals:

6. Review, revise, and standardize five-year functional plans. (HALL) (1300-3)

7. Meet Regional standards for Impact Surveys. (ZEGER)

(21201) Non-Quantifiable Output Priority 25

PUBLIC SERVICE

Objective:

Be truly responsive by developing and maintaining a sensitivity to public opinion and public need. Quickly recognize and analyze new trends in conservation and, within the framework of our basic regulations and objectives, modify our plans accordingly. Conscientiously consult our public through townhall type of meetings, ad hoc committees, or group leaders' and boards of supervisors' opinions before making important, long-term management decisions, such as Multiple Use Plans. Involve them in the decision-making process, while reserving final decisions to our own organization. Document the involvement. Provide prompt, courteous and competent service at the time and place of need.

Goals:

1. Implement revised Forest I&E Action Plan. (WHITED) (1300-3)

2. Give wholehearted Forest Service support to the Technical Action Panel by participation in meetings and programs. (BOSWORTH, MOORE, WARD) (1300-3)

3. Review Forest Multiple Use Plan with Boards of Supervisors of El Dorado and Amador Counties. (ZEGER, WARD) (1300-3)

4. Informally organize a group of prominent local citizens interested in the broad aspects of Multiple Use Management that may be used as a sounding board when making important resource decisions. (BOSWORTH) (1300-3)

ENVIRONMENTAL IMPROVEMENT

Objective:

Protect and enhance the quality of air, water, and natural beauty. Insure that every Forest Service and permitted use conforms to or exceeds minimum State and FWPCA standards. Place into effect a sound landscape management program. Conduct all programs in a manner that will create the least possible amount of permanent damage to resource quality and productivity. Get other groups and agencies to avoid or abate pollution from related enterprises.

Goals:

1. A reasonable quality Multiple Use Survey or Impact Survey will be prepared for all resource development projects prior to project start. (ALL RANGERS)

   (21201-21203) Non-Quantifiable Output Priority 25

2. Have a minimum of five (5) Key Management Units in each District Multiple Use Plan. (ALL RANGERS, ZEGER) (1300-3)

3. Improve signing to enable enforcement of the cross-country vehicle control regulation. (INVOLVED RANGERS)

   (25950) Intermediate Output Priority 25

4. Complete the Upper Truckee Watershed analysis. (RICE)

   (25320) Intermediate Output Priority 25

5. Do 50,000 acres of hydrological survey on the Lake Valley District. (RICE)

   (25320) Intermediate Output Priority 25

6. Take preventative measures so that soil loss does not exceed an average of 1/2 ton per acre per year on disturbed areas. Complete preliminary planning on one (1) soil erosion stabilization project per District. (ALL RANGERS)

   (25511, 25515, 25521, 25522, 25530) Non-Quantifiable Output Priority 25

ENVIRONMENTAL IMPROVEMENT (Continued)

Goals:

7. Take preventative measures so that, during periods of normal run-off and stream flow, no land treatment results in turbidity increase of more than 50 turbidity units measured 500 feet downstream from disturbed areas. (ALL RANGERS)

   (25540) Non-Quantifiable Output Priority 25

8. Utilize Landscape Architects' professional skills in the preparation and review of the most important Multiple Use Surveys. (ALL RANGERS, HALL) (1300-3)

SOCIAL PROGRAMS

Objective:

Provide for the orientation and active participation by employees in anti-poverty and social action programs, such as manpower utilization and skills training, development of rural areas, assistance to the disadvantaged, equal employment opportunities for minority groups, and recreation opportunities for the poor. Be responsive to new programs as they emerge.

Goals:

1. Seek out and employ minority group members. Employ at least one (1) minority employee per District and at least two (2) minority employees in the Engineering section. (ALL RANGERS, MEINDERS, A. PARKER) (1300-3)

2. Offer at least 55,000 manhours of employment in skill categories: "General Forest Laborers," "Laborer," and "Engineering Survey Seasonal." (FOREST)

Final Output Priority 25

3. Give wholehearted Forest Service support to the Technical Action Panel by participation in meetings and programs. (BOSWORTH, MOORE, WARD) (1300-3) (Same as Public Service #2.)

4. Participate in El Dorado County Community Action Council. (BOSWORTH) (1300-3)

5. Participate in Greater Sacramento County Vocational Advisory Committee. (BOSWORTH) (1300-3)

MULTIPLE USE

Objective:

Complete, revise, and strengthen Ranger District Multiple Use Plans whenever needed. As a management tool, use them as the base for all resource decisions. On a broader scale, work with others to forecast and coordinate the best combination of uses of land beyond just the National Forest as a planning unit. Convince the public of the soundness of our planning efforts by doing a good management job and displaying our planning method at every opportunity. Insure that all resource plans are completely integrated and compatible with Multiple Use Plans and that all pertinent skills are utilized in making resource decisions. Broaden and coordinate the information base for Forest resource management.

Goals:

1. A reasonable quality Multiple Use Survey or Impact Survey will be prepared for all resource development projects prior to project start. (ALL RANGERS) (Same as Environmental Improvement #1.)

   (21201, 21203) Non-Quantifiable Output Priority 25

2. Have a minimum of five (5) Key Management Units in each District Multiple Use Plan. (ALL RANGERS, ZEGER) (1300-3)
   (Same as Environmental Improvement #2.)

3. When preparing the Wilderness Management Plans for Desolation and Mokelumne Wildernesses, make sure they are compatible with the special Wilderness zones in the District Multiple Use Plan. (WARD, RICE, JESSEN) (1300-3)

4. Give special emphasis to coordination of Forest Service activities with the Tahoe Regional Planning Agency by scheduling Forest Service participation in all TAC and TRPA meetings. (RICE) (1300-3)

5. Review, revise, and implement an improved procedure for preparation and approval of Multiple Use Surveys to make them an effective every-day tool in National Forest administration. (HALL) (1300-3)
   (Same as General #1.)

6. Meet Regional standards for Impact Surveys. (ZEGER)
   (Same as General #7.)

   (21201) Non-Quantifiable Output Priority 25

PERSONNEL MANAGEMENT

Objective:

Attract, develop, and maintain a work force with the skills and motivation necessary to accomplish objectives. Fully develop and wisely utilize employees in a working climate that develops high morale and maximum productivity. Use effective counselling techniques and honest employee development interviews and develop realistic training programs to correct deficiencies in skills, knowledge, and/or attitudes. Insure that equal employment, development, and advancement opportunities are extended to all employees. Through management attitudes and participation, maintain continuous improvement in accident prevention. Achieve needed improvements identified in the Personnel Programs and Systems Review findings. Through encouragement, keep employees involved and abreast of latest developments in resource administration by actively participating in professional societies. Also, encourage participation in community organization. Assure inputs of professional and non-professional skills that are in balance with organizational needs.

Goals:

1. Implement needed organizational changes to improve Forest planning. (BOSWORTH) (1300-3)

2. Conduct Forest training session for all supervisory employees conducting Employee Development Interviews, counselling, and adverse actions. (QUACKENBUSH) (1300-3)

3. Provide positive leadership for Forest accident prevention program, emphasizing safety attitudes and safety supervision. (A. PARKER, MEINDERS, ALL LINE OFFICERS) (1300-3)

4. Forest to be below Region goals for personal injury and vehicle accidents. (ALL EMPLOYEES) (1300-3)

5. The Administrative Officer will schedule and personally conduct a Functional Assistance Trip to each administrative unit during the fiscal year. (QUACKENBUSH) (1300-3)

INFORMATION AND EDUCATION

Objective:

Forecast and develop plans for solution of problems and interpretation of public reaction before they become major concerns. Develop and organize I&E programs to better reach today's urban youth, and recognize future leaders well in advance. Increase the development of conservation partnerships with other Federal and State agencies, State and local governments, and private groups. Train all public contact employees to be politically knowledgeable and astute. Develop and expand public understanding in everything we do, with particular emphasis on multiple use management and informing the public that the National Forests really are the "Nation's Playgrounds." Provide strong leadership in conservation education programs. Incorporate VIS opportunities into all plans consistent with the particular program needs, recognizing the "benefitting function" principle.

Goals:

1. Make an I&E analysis on all major projects where adverse outside public sentiment may remotely be anticipated and take appropriate action. (WHITED) (1300-3)

2. Implement revised Forest I&E Action Plan. (WHITED) (1300-3) (Same as Public Service #1.)

3. Assist El Dorado County School Superintendent in preparing curriculum for teacher use in Conservation Education. (WHITED) (1300-3)

4. Review Forest Multiple Use Plan with Boards of Supervisors of El Dorado and Amador Counties. (ZEGER, WARD) (1300-3) (Same as Public Service #3.)

5. Conduct short training session for interested employees in preparing news releases and making talks to service clubs, etc. (WHITED) (1300-3)

OPERATION

Objective:

Administer the budget and procurement function to serve the Forest with dispatch and efficiency. Serve management in determining most efficient organization, unit size, and staffing. Develop and implement a workable Planning-Programming-Budget System.

Goals:

1. Give full-hearted support to the PPBS development program. (ALL STAFF AND RANGERS) (1300-3)

2. Give special emphasis to the completion of all Forest GII recommendations in the FY 1969 inspection. (ALL STAFF AND RANGERS) (1300-3)

3. Develop site selection study for Pacific Ranger Station. (QUACKENBUSH, JESSEN) (1300-3)

4. Develop site selection study for Grizzly Flat Work Center. (QUACKENBUSH, CATES) (1300-3)

5. Implement finding of District Boundary Study. (QUACKENBUSH) (1300-3)

6. The Administrative Officer will schedule and personally conduct a Functional Assistance Trip to each administrative unit during the fiscal year. (QUACKENBUSH) (1300-3)
(Same as Personnel Management #5.)

FISCAL CONTROL

Objective:

Insure economical and proper use of funds. Assure compliance with fiscal laws and regulations, but be alert to finding legal means of accomplishing proposed objectives. Provide prompt and timely service on accounts payable to vendors and employees. Provide proper protection to the taxpayer and user by strengthening the quality of law enforcement, search and rescue, public safety, and trespass investigation through expansion of Forest Service cooperator programs. Develop an effective and progressive fiscal administration that benefits resource use and protection and provides adequate public service.

Goals:

1. Formally document all trespass, including occupancy and property cases. (ALL RANGERS) (1300-3)

2. Pay 90% of per diem claims (excluding transfer of station) within ten (10) working days of the date submitted by the employee. (QUACKENBUSH) (1300-3)

3. Process timber sale statements of account to reach the purchaser ten (10) days after the close of the month. (QUACKENBUSH) (1300-3)

4. The Administrative Officer will schedule and personally conduct a Functional Assistance Trip to each administrative unit during the fiscal year. (QUACKENBUSH) (1300-3)
(Same as Personnel Management #5.)

ENGINEERING

Objective:

Provide, maintain, and operate transportation system improvements needed to achieve our goals consistent with protection of the watershed, natural environment, and other resources. Assure that all physical improvements (buildings and utilities) needed for administration and management are financed, developed, and maintained. Maintain a communication system based on latest technical knowledge and equipment. Correct all unsafe or inadequate water, sanitary, and electrical systems.

Goals:

1. Develop a Rights-of-Way Program so that rights-of-way will not delay other resource and development programs. (CLARK)
(Same as General #3.)

(21204, 77413, 77423, 77433, 77530) Intermediate Output Priority 25

2. Prepare the Road Survey Program so that the "lost road survey mileage" will be less than four (4) miles per year. (MEINDERS)
(1300-3) (Same as General #4.)

3. Establish procedure and time table for development of coordinated transportation system to meet needs of specialized logging systems. (MOORE, MEINDERS) (1300-3)

4. Log all trails, plus each District will reconstruct 8% of its substandard trail mileage up to R-5 standards, provided reconstruction cost does not exceed $5,000/mile. (ALL RANGERS)

(77320) Intermediate Output Priority 25

5. Construct (or heavy reconstruction) eight (8) miles of trail per year, Forest-wide. (District may submit a project proposal.)
(MEINDERS)

(77560-77570) Intermediate Output Forest Priority 25
Dist. Priority 33

ENGINEERING (Continued)

Goals:

6. Road Maintenance:

   a. Remove trees and logs from construction limits. Keep culverts open. (ALL RANGERS)

      (77311) Intermediate Output Priority 25

   b. Remove impassable slides. Complete blading and ditch cleaning on all interim development and land access roads and 1/3 of all land utilization roads. (ALL RANGERS)

      (77311) Intermediate Output Priority 25

   c. Dust abatement on all roads receiving over 200 vehicles per day. (MEINDERS)

      (77311) Intermediate Output Forest Priority 25
      Dist. Priority 32

7. Road Construction: Construct roads to serve current recreation development needs and construct four (4) miles per year of all-purpose roads, plus engineering work associated with timber purchaser-built and cost-share roads. (MEINDERS)

   (77416, 77417, 77426, 77427 77436, 77437 77446, 77447) Intermediate Output Priority 25

8. Bridges: Coordinate with current fiscal year road construction program, plus pick up backlog at rate of one (1) bridge per year, Forest-wide. (MEINDERS)

   (77419, 77429, 77439, 77449, 77590) Intermediate Output Priority 25

ENGINEERING (Continued)

Goals:

9. Survey and Design: For future projects involving needed rights-of-way, complete survey and design one (1) calendar year before project begins. For future projects not involving rights-of-way, complete survey and design by the beginning of the fiscal year in which the project begins. (MEINDERS)

(77411, 77412, 77421, 77422, 77431, 77432, 77441, 77442, 77510, 77520)	Intermediate Output	Priority 25

10. Build three (3) multifunctional family-of-shape signs. (SMART)

(21209)	Intermediate Output	Priority 25

11. Building Maintenance:

a. Correct items in violation of Health and Safety Code. (ALL RANGERS)

(73111 thru 73134)	Non-Quantifiable Output	Priority 22

b. Correct highest Forest priority sanitation problem and highest Forest priority water problem. (MEINDERS)

(73123)	Non-Quantifiable Output	Priority 22

c. Projects which prevent deterioration of facilities. (ALL RANGERS)

(73111 thru 73134)	Non-Quantifiable Output	Priority 51

TIMBER

Objective:

Plan, sell, and harvest the full programmed goal to established standards, acceptable to the public, and creating the least impact on soil, water, and other resources. Develop and test new timber management planning techniques (W.R.I.S. - R.A.M.). On a plan-wise basis, regenerate cutover and other improperly stocked areas. Reduce saw timber mortality and increase growth by increasing intermediate cutting.

Goals:

1. Review, revise, and implement an improved procedure for preparation and approval of Multiple Use Surveys to make them an effective every-day tool in National Forest administration. (HALL) (1300-3) (Same as General #1.)

2. Complete marking of timber sales one (1) fiscal year ahead of sell date. (ALL RANGERS)

   (24114, 24121, 24130) Intermediate Output Priority 25

3. Recon all timber sales at least three (3) years in advance of sell date. (ALL RANGERS) (Same as General #5.)

   (24111) Intermediate Output Priority 25

4. Offer for sale the programmed sell goal as directed by the Region. Schedule sell goal so that at least 1/2 programmed volume is awarded during first half of fiscal year and not more than 1/4 programmed volume is awarded during last quarter of fiscal year. (ALL RANGERS, MOORE)

   (24114, 24121, 24130) Final Output Priority 25

5. For sales cutting over 100 MBM per operating day, spend an average of four (4) man-days per week in administration; for smaller sales, spend an average of two (2) man-days per week. (ALL RANGERS)

   (24116, 24123, 24130) Intermediate Output Priority 12

TIMBER (Continued)

Goals:

6. Scale volumes, as presented, to prescribed standards. (ALL RANGERS)

   (24115, 24122) Intermediate Output Priority 12

7. Sell 15,000 Christmas trees, Forest-wide. (One sale per District.) (ALL RANGERS)

   (24131) Intermediate Output Priority 25
   (Additional Sales - Priority 71)

8. Increase growth capacity on Eldorado National Forest by 3.5 MMBM each year. (FOREST)

   (No Specified Program Class) Final Output

9. Offer 5.0 MBM in intermediate harvest sales (as a part of programmed sell goal). (COSUMNES DISTRICT - 10 MM)

   (24111, 24114) Final Output Priority 25

10. Forest to schedule Knutsen-Vandenburg projects to a dollar amount of 125% of estimated $195,000 collected for previous fiscal year. (ALL RANGERS, MOORE)

    (No Specified Program Class) Intermediate Output Priority 25

11. Forest Nursery Program: Produce 9.5 MM trees to meet Regional needs. (MOORE)

    (24242) Intermediate Output Priority 25

12. Regional Tree Improvement Program: Operate program at level as established by Regional Office. (MOORE)

    (24231, 24232) Non-Quantifiable Output Priority 25

TIMBER (Continued)

Goals:

13. Blister Rust Control Program: Operate program at level as established by Regional Office. (MOORE)

(52203, 52204 52121) Non-Quantifiable Output **Priority 25**

RECREATION

Objective:

Provide a total range of recreation experiences in harmony with user requirements and the physical characteristics of the land. Coordinate planning, development management, and user fees with other public agencies. Provide a level of care, policing, hazard removal, and administration on all developed recreation sites that will assure the personal safety, security, enjoyment, and general support of using public, but without exceeding the established capacities of the sites. Generally, give upgrading of developed sites to established standard priority over new developments. Provide opportunities for National Forest recreation experiences to the under-privileged, handicapped, and organized groups. Encourage development of commercial recreation sites (such as resorts, winter sports areas, marinas, trailer courts, etc.) by private enterprise. Adjust exclusive recreation use of developed sites to higher public use as need is demonstrated. Implement appropriate management principles on classified areas and obtain acceptance.

Goals:

1. Provide 80 M visitor-days in Wilderness areas at present quality by continuing present intensity of management. Plan to implement new Wilderness Management Plan when approved. (RICE, WARD, JESSEN)

   (23140) Final Output **Priority 21**

2. When preparing the Wilderness Management Plans for Desolation and Mokelumne Wildernesses, make sure they are compatible with the special Wilderness zones in the District Multiple Use Plan. (WARD, RICE, JESSEN) (Same as Multiple Use #3.) **(1300-3)**

3. Care and police for 2.5 MM visitor-days to Region 5 standards on developed and undeveloped sites. (ALL RANGERS)

   (23110, 23120) Final Output **Priority 21**

4. Maintain present 2.0 MM visitor-day capacity on developed areas by replacing an average of 10% of tables, 10% of grates, 20% of signs, and 10% of toilets. (ALL RANGERS)

   (23130) Final Output **Priority 21**

RECREATION (Continued)

Goals:

5. Do complete quality improvement project on one (1) developed site per year. All project plans and Multiple Use Surveys must be approved before Project Work Plan (1300-4) is submitted. (ALL RANGERS)

(23220) Intermediate Output Priority 25

6. Recreation Construction: Complete detail plans and specifications for new P&M and WRDRA projects two (2) years in advance of anticipated funding. (SMART)

(23210) Final Output Priority 25

7. Operate VIS Center, including Stream Profile Chamber, from June 15 through November 30. Support 250 M contacts per year through present operations. (RICE)

(23170) Final Output Priority 25

SOIL AND WATER

Objective:

Provide soil and water scientists' professional advice and direction on all land management activities to provide for the protection or enhancement of soil and water values. Refine and supplement present inventory data on watershed rehabilitation needs. Prepare restoration plans for areas by Forest priority. Where needed, give top priority to stabilization of exposed soils, especially burned areas. Protect National Forest rights for water needed to meet resource and management needs. Require performance bonds where there is a recognized need to protect soil and water resources from damage by permittees or licensees.

Goals:

1. Review, revise, and implement an improved procedure for preparation and approval of Multiple Use Surveys to make them an effective every-day tool in National Forest administration. (HALL) (1300-3) (Same as General #1.)

2. A reasonable quality Multiple Use Survey or Impact Survey will be prepared for all resource development projects prior to project start. (ALL RANGERS) (Same as Environmental Improvement #1.)

   (21201, 21203) Non-Quantifiable Output Priority 25

3. Give high priority to the detailed plans for the restoration of Van Horn Creek watershed. (CATES, ZEGER)

   (25511 thru 25515) Intermediate Output Priority 25

4. Update and implement Heavenly Valley Erosion Control Plan. (RICE)

   (25410 thru 25530) Intermediate Output Priority 25

5. In selected cases, require permittees and licensees to post performance bonds to insure compliance of measures needed for the protection of soil and water resources. (ALL RANGERS) (1300-3)

SOIL AND WATER (Continued)

Goals:

6. Maintain water run-off of at least 1.423 MM acrefeet. (FOREST)

(No Specific Program Class)	Final Output	Priority 25

7. Do 100,000 acres of soil survey. (ZEGER)

(25310)	Intermediate Output	Priority 25

8. Do 50,000 acres of hydrological survey on the Lake Valley District (RICE) (Same as Environmental Improvement #5.)

(25320)	Intermediate Output	Priority 25

9. Take preventative measures so that soil loss does not exceed an average of 1/2 ton per acre per year on disturbed areas. Complete preliminary planning on one (1) soil erosion stabilization project per District. (ALL RANGERS) (Same as Environmental Improvement #6.)

(25511, 25515 25521, 25522, 25530)	Non-Quantifiable Output	Priority 25

10. Take preventative measures so that, during periods of normal run-off and stream flow, no land treatment results in turbidity increase of more than 50 turbidity units measured 500 feet downstream from disturbed areas. (ALL RANGERS) (Same as Environmental Improvement #7.)

(25540)	Non-Quantifiable Output	Priority 25

FIRE CONTROL

Objective:

Utilize all resource management practices to get fuelbreaks and other related pre-attack needs met. Complete pre-attack planning. Achieve a prevention program that will progressively reduce the number of man-caused fires. Reduce the annual average acreage burned.

Goals:

1. Maintain present man-month level of protection, prevention, and detection. (ALL RANGERS)

   (51310, 51320, 51330) Intermediate Output Priority 25

2. Fuelbreaks:

   a. Complete those portions of fuelbreaks, which occur as the result of timber sales and type conversion, that can be accomplished through contributed resources with only incidental expenses to P&M funds (mileage and supplies). (ALL RANGERS)

      (51111) Intermediate Output Priority 25

   b. Complete to full standards 100 acres of fuelbreak on those fuelbreaks within timber sales for which BD deposits have been collected, utilizing a combination of BD, K-V, P&M, and contributed fire crew financing. (CATES)

      (51111) Intermediate Output Priority 71
      (Priority of 25, if R.O. finances P&M portion.)

STATE AND PRIVATE FORESTRY

Objective:

Promote and cooperate with the California Service Forester organization. Improve forestry practices on lands in all ownerships. Encourage forestation and reforestation of non-Federal lands. Assist the State in acquiring and implementing an accelerated fire prevention and law enforcement program that will result in a progressive reduction in the number of man-caused fires. Through programs such as R.A.D., T.A.P., C.A.P., and others, improve conditions in rural areas and economic conditions for the underprivileged.

Goals:

1. Give wholehearted Forest Service support to the Technical Action Panel by participation in meetings and programs. (BOSWORTH, MOORE, WARD) (1300-3) (Same as Public Service #2.)

2. Seek out and employ minority group members. Employ at least one (1) minority employee per District and at least two (2) minority employees in the Engineering section. (ALL RANGERS, MEINDERS, A. PARKER) (1300-3) (Same as Social Programs #1.)

3. Offer at least 55,000 manhours of employment in skill categories: "General Forest Laborers," "Laborer," and "Engineering Survey Seasonal." (FOREST) (Same as Social Programs #2.)

Final Output **Priority 25**

LANDS

Objective:

Classify National Forest lands only where such action is necessary to protect, enhance, and properly utilize the special values involved (wilderness, scenic, frontier, historical, geological, archeological, etc.) and is fully justified in the public interest. Provide for legitimate private and other non-Federal use of National Forest lands under special use permit procedure, when they will not conflict with public needs. Assure maximum use and enjoyment of National Forest lands through acquisition of necessary public rights-of-way. Withdraw lands from mineral entry where needed for management or protection purposes; remove old and prevent new unauthorized use of unpatented mining claims. Recognize legitimate mining activities as a proper use of the National Forests. Secure and maintain accurate status records. Complete and implement all boundary and adjustment plans within the framework of Multiple Use Plans, and after consultation with other planning agencies.

Goals:

1. Take aggressive action on mining claim occupancy trespasses by initiating action on the majority of existing occupancy cases and eliminating illegal structures and closing cases, as follows:

Amador	1 Case	(WARD)
Georgetown	5 Cases	(PECK)
Cosumnes	4 Cases	(CATES)
Placerville	1 Case	(PARKER)

(27210, 27240) Non-Quantifiable Output **Priority 25**

2. Prevent establishment of any new mineral occupancy trespasses. (ALL RANGERS) (1300-3)

3. Work on about 15 exchange proposals and consummate 3 exchanges. (CLARK)

(54100) Intermediate Output **Priority 25**

4. Secure transfer of Bureau of Reclamation lands on the south shore of Sly Park Reservoir to Forest Service administration. (CLARK) (1300-3)

WILDLIFE

Objective:

Maintain, protect, and improve fish and wildlife habitat through: coordination with other land management activities, coordination with other agencies, mitigation of losses resulting from resource development, and through direct habitat improvement. Give special emphasis to rare and endangered species by coordinating all land management activities to maintain optimum habitat conditions to insure survival of the species. Develop cooperative programs with the Department of Fish and Game, including an intensive information and education program to develop public acceptance of effective management.

Goals:

1. Take preventative measures so that during periods of normal run-off and stream flow, no land treatment results in turbidity increase of more than 50 turbidity units measured 500 feet downstream from disturbed areas. (ALL RANGERS) (Same as Environmental Improvement #7)

   (25540) Non-Quantifiable Output Priority 25

2. Take preventative measures so that soil loss does not exceed an average of 1/2 ton per acre per year on disturbed areas. Complete preliminary planning on one (1) soil erosion stabilization project per District. (ALL RANGERS) (Same as Environmental Improvement #6)

   (25511, 25515, 25521, 25522, 25530) Non-Quantifiable Output Priority 25

3. Maintain present fish resource productivity and keep available for public use 952 miles of fishable stream, 162 natural lakes, and 17 man-made lakes. (ALL RANGERS)

   (26241 thru 26247, 26251 thru 26254) Intermediate Output Priority 25

4. Maintain present deer AUM output of 241,245 AUMs with the range in fair condition with trend static. (ZEGER)

   (No Specific Program Class) Final Output Priority 25

WILDLIFE (Continued)

Goals:

5. Eliminate any adverse impact on rare or endangered species by making necessary adjustments in the management of other resources. (ZEGER) (1300-3)

(No Specific Program Class) Non-Quantifiable Output Priority 25

RANGE

Objective:

Maintain and improve suitable livestock range to maximize grazing capacity. Coordinate with appropriate agencies and the private landowner to maximize the contribution to the rural economy. Emphasize esthetics on all improvement and conversion projects. Attain stocking levels that are consistent with range capacities.

Goals:

1. Maintain present allotments, letting improved management and the attrition in temporary allotments be the basis for improving range conditions. (Allotments cover 13,413 AUMs.) (ALL RANGERS)

(No Specific Program Class)	Final Output	Priority 25

2. Maintain to usable standards 180 miles of fence and 41 water developments. (ALL RANGERS)

(22311 thru 22313, 22321 thru 22326, 22331 thru 22335)	Intermediate Output	Priority 25

IX. EXCERPTS FROM THE ELDORADO INSTRUCTION MANUAL

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INSTRUCTIONS FOR COMPLETING THE PWP FORM

CENTRALIZED OVERHEAD BUDGET & EXPENSES

The following Overhead costs will be computed and programmed by the Supervisor's Office:

1. Salaries and Travel for
   a. Forest Supervisor and Deputy
   b. Administrative Officer and S.O. Administrative Assistants
   c. I&E Staff Officer
   d. Program Analyst
   e. All Forest and District Clerks
   f. Warehouseman
2. All Communications, Rents and Utilities
3. *General Administrative Supplies and Equipment as follows:
   1. Office Supplies (S.O. & Districts)
   2. Forms (W.O.)
   3. Patches & Bars
   4. Keys, Locks & Badges
   5. I&E Material (Including Maps)
   6. Accomplishment Reports
   7. Subscriptions
   8. Printing of Miscellaneous Forms & Envelopes

* This category of expenses is restricted to supplies and equipment which are truly G.A. expenses (costs which cannot be related directly to specific program classes). The purchase of items similar to those above which will primarily benefit program classes other than G.A. must be requested as a supply or equipment item on your project work proposals.

9. Xerox Rental
10. Xerox Supplies
11. Ozalid Supplies & Service
12. District Photocopy Supplies
13. Postage
14. Furniture & Office Equip. for Rangers & Clerks
15. Photographic Film & Processing (For G.A. Activities)
16. Safety Promotion & Expense (S.O.)
17. Training Expense, Supplies, etc. (For G.A. Activities)
18. G.A. Office Equip., Maintenance & Repair
** 19. Forest Entrance and Small General Purpose Signs
** 20. Administrative Site Signs
21. Mode Costs
22. Furniture for Supervisor's Office
23. Janitorial Supplies (Does not include supplies for care and policing of recreation facilities)

** For programming and financing other types of signs, please refer to FSM 6522.58.

ACCOUNTING PROGRAM CLASSES

Enclosed are the codes which must be used with FY 1971 Project Work Plans. These codes are taken from the proposed new accounting system, and the selected projects are the source documents from which accounting information will be extracted. The codes are entered in Part (4), Cost Distribution, of Form X1300-104.

The word "Fund" is what we now call "Appropriation". "Program Class" is a five-digit code, the first two digits of which correspond to the Manual sections. The last three digits describe types of work within a function.

In the five-digit code, the classes which identify Program Management have the middle digit "0".

Some questions may arise as to what Program Class a project should come under. For this reason, we have defined below what was intended for some of the Program Classes:

22130 - Control of Noxious Farm Weeds (not used on the Eldorado).

22210 - Cover Manipulation: Tall brush - tall, woody brush.

22220 - Cover Manipulation: Low brush - rabbitbrush, sagebrush, and snakeweed.

22230 - Range Plant Control: Refers to control of undesirable or poisonous plants; wyethia is in this group.

22242 - Fertilizer: Use this Program Class if fertilization is the sole treatment. Fertilization, as part of a revegetation project, would come under the revegetation Program Class.

22311 - Maintenance of Structural Range Improvement: Includes reconstruction of the improvement, for purposes of the accounting Program Class. However, the Main Treatment Class is not the same for maintenance and reconstruction.
22312
22313

22321 - Construction of Range Water Developments: In general, all project costs associated with the development are to be put under one Program Class. Thus, a trough or protective fence in connection with developing a spring would come under 22321. The exception is for pipelines over 1/4 mile long, which have a separate Program Class number.
-22326

23210 - Site Planning: Includes site planning preceding construction of new facilities or improvement of existing facilities.

23220 - Quality Improvement: Replacing worn-out facilities on existing areas. If reconstructing a campground results in changed capacity on the same area, use Part 6.

23222 - Construction: Includes all new areas.

24010 -24023 - Program Management: Includes work which cannot be identified to a particular Program Class.

24011 - Timber Management Plans: This Program Management item will be used to show annual updating of the plan. For work on the 10-year revision of the plan, see 24150.

24111 - Reconnaissance: The usual advance recon, up through the feasibility conference.

24114 - All Other: From the feasibility conference through all preparation up to the sale date.

24115 24122 - Volume Determination: Includes log scaling, tree measurement, weight measurement, and also check-scaling. Does not mean cruising, which is covered by 24114 and 24121.

24140 - Timber Trespass: Includes only trespass not related to a timber sale. Trespass stemming from a sale, such as cutting species not in the contract, would be included under one of the following: 24116, 24123, 24130, 24131, or 24132.

24150 - Timber Resource Management Plans: Includes all expense, from taking the inventory through writing the 10-year revision.

24211 - Planting: Includes site preparation, if done as an integral part of planting. Includes animal and disease control and protective fencing, if done in the same fiscal year.

25010 - Program Management - Surveys and Plans: Identifies work which cannot be attributed to a particular survey or plan.

27000 27010 - Program Management: Includes all expense for management of the land use program, excluding recreation use.

54100 - Acquisition, Exchange and Disposal of Lands: Not to be used for acquiring or granting rights-of-way, for which see 21104 and 21105. For roads and trails rights-of-way, see 77413, 77423, 77433, 77530, or 77444.

73--- - Code the appropriate Program Class so that the Accomplishment Units can be reported. Do not make any entry in the FUND or AMOUNT spaces on the same line as the 73--- entry. Instead, show the financing in the same manner as for a multi-functionally financed project. For example, a storage building is to be built 50-50 with Timber and Recreation funds - Part 4 looks like this:

	73213		1.0
102	21031	2000	
102	21070	2000	

A second example is a fire lookout maintained out of 110 money for $400. Part 4 looks like this:

	73111		1.0
102	21110	400	

Multi-Functional Financing

Certain projects, which involve multi-functional financing, require special handling. As an example, type conversion in Region 5 is often financed by Range, Wildlife, Fire, and Watershed money. A hypothetical case could be 100,acres costing $1,000 and financed as follows:

052	50%
080	10%
101	20%
092	20%

The Program Class lists might show for:

Range:	either 22210 or 22220
Wildlife:	either 26211, 26212, or 26215
Fire:	either 51111 or 51131
Watershed:	25610

Selecting the proper Program Class numbers for such a job could be difficult due to differences in interpretation. Another problem is assigning accomplishment units so that multiple reporting of the same acreage is avoided.

Any project financed by more than one functional account will be handled as follows:

The function furnishing the largest portion of money will be considered the "primary purpose" of the project (if two functions are equal, toss a coin).

The "primary purpose" will be the first Program Class listed in Part 4 of Form X1300-104, and the proper Program Class number will be selected.

Accomplishment units will be shown for this Program Class.

Other monies will be accounted for by the old functional symbols preceded by "21".

For our hypothetical example of 100 acres costing $1,000, Part 4 of the form would read:

102	22220	500	100.0
102	21080	100	
102	21101	200	
102	21092	200	

Projects Funded with Coop Monies

Use two lines of Part 4 to treat such a project. On the first line enter:

(1) "C" and the three-digit Fund number in the Fund space.

(2) The five-digit Coop Account number in the Program Class space.

(3) The dollars provided by the Cooperator in the Amount space.

(4) No entry in the Accomplishment Unit space.

On the second line enter:

(1) The three-digit Fund number in the Fund space.

(2) The correct Program Class number in the Program Class space.

(3) The Forest Service dollars in the Amount space. (If there is no F.S. money, leave the Fund space and Amount space blank.)

(4) The appropriate Accomplishment Units.

Projects Funded with Reimbursable Monies

Follow same procedure as for Coop project above, with these exceptions:

(1) Code "R" instead of "C".

(2) Use three-digit Reimbursable Account number in the last three spaces of the Program Class space.

	Fund Code Part (4)	Program Classes for Part (4)	Function	Accomplishment Units (Intermediate Outputs) Primary Part (4)	Secondary	Use Part (8)
RANGE MANAGEMENT						
Program Management:						
Range Analysis, Plans, or Studies, Range Resource	_02	22010	051	Manhours		
Range Revegetation	_02	22020	052	Manhours		
Range Structural Improvements	_02	22030	053	Manhours		
Permit Administration (includes readiness, counting livestock, reports, etc.)	_02	22040	051	Manhours		
Administrative Studies:						
Demonstration Allotments	_02	22121	051	Ea.		
Other	_02	22122	051	Ea.		
Range Analysis and Plans:	_02	22110	051	P.E.*		
Control of Noxious Farm Weeds:	_02	22130	051	Ac.		Yes
Range Revegetation:						
Cover Manipulation:						
Tall Brush	_02	22210	052	Ac.		Yes
Low Brush	_02	22220	052	Ac.		Yes
Range Plant Control:	_02	22230	051	Ac.		Yes

* Plan Equivalents

HOW TO CLASSIFY WORK TO USE THE COMPUTER-STORED OUTPUT MEASUREMENTS

IF:		GO TO:
(1)	a. Proposed work is an office job	(2)
	b. Proposed work is a combination office and field job	(3)
	c. Proposed work is a field job	(3)
(2)	Use Main Treatment Class (MTC) 01	
(3)	a. Field work consists of gathering or providing information	(2)
	b. Field work consists of construction, reconstruction, or maintenance of facilities	(4)
	c. Field work consists of treatments and/or protection of vegetation and/or soil	(10)
(4)	a. Construction of facilities	(5)
	b. Reconstruction of facilities	(6)
	c. Maintenance of facilities	(7)
(5)	Use Main Treatment Class (MTC) 70-78	
(6)	Use Main Treatment Class (MTC) 60-68	
(7)	a. Cleanup of Recreation Areas	(8)
	b. Maintenance of facilities	(9)
	c. Maintenance of vegetation and/or soil	(10)
(8)	Use Main Treatment Class (MTC) 98	
(9)	Use Main Treatment Class (MTC) 50-58	
(10)	a. Protection from trespass	(2)
	b. Protection from animals, disease, or insects	(11)
	c. Treatment of vegetation and/or soil	(12)
(11)	Use Main Treatment Class (MTC) 80-88	
(12)	a. Treatment to change vegetative cover (conversion)	(13)
	b. Treatment to enhance growth or provide vegetative cover (includes site preparation)	(16)
	c. Treatment to maintain vegetative cover	(18)

IF:		GO TO:
(13)	a. Change from timber to other vegetation	(14)
	b. Change from timber to no vegetation	(14)
	c. Change from types other than timber	(15)
(14)	Use Main Treatment Class (MTC) 91	
(15)	Use Main Treatment Class (MTC) 30-39	
(16)	a. Enhancement of growth by fertilization	(17)
	b. Provide vegetative cover	(17)
	c. Enhancement of growth by elimination of competition	(18)
(17)	Use Main Treatment Class (MTC) 40 thru 49	
(18)	a. Competition must be removed prior to revegetation	(19)
	b. Competition can be removed without regard to spacing	(20)
	c. Individual stem removal required for timber production	(21)
(19)	Use Main Treatment Class (MTC) 10-19	
(20)	Use Main Treatment Class (MTC) 20-29	
(21)	Use Main Treatment Class (MTC) 91	
(22)	Special Work not covered above	
	Use Main Treatment Class 91-99	

MAIN TREATMENT CLASSES

Code:	Description:
01	Projects with no physical effects upon resources (Do not use Part 8 if project is in MTC 01 There are no Work Methods for MTC 01.)
02	Nursery Operation and Maintenance
03	Tree Improvement Program
10	Site Preparation for Range Production
11	Site Preparation for Timber Production
12	Site Preparation for Watershed
13	Site Preparation for Wildlife
19	Site Preparation for Multi-Use
20	Site Maintenance for Range
21	Site Maintenance for Timber
22	Site Maintenance for Watershed
23	Site Maintenance for Wildlife
24	Site Maintenance for Fire
29	Site Maintenance for Multi-Use

MAIN TREATMENT CLASSES

Code:	Description:
30	Site Conversion for Range
31	Site Conversion for Timber
32	Site Conversion for Watershed
33	Site Conversion for Wildlife
34	Site Conversion for Fire
35	Site Conversion for Land Use
39	Site Conversion for Multi-Use
40	Revegetation and/or Fertilization for Range
41	Revegetation and/or Fertilization for Timber
42	Revegetation and/or Fertilization for Watershed
43	Revegetation and/or Fertilization for Wildlife
49	Revegetation and/or Fertilization for Multi-Use
50	Maintenance of Improvements for Range
51	Maintenance of Improvements for Timber
52	Maintenance of Improvements for Watershed
53	Maintenance of Improvements for Wildlife
56	Maintenance of Roads and Trails (under $5,000 per mile for trails)
58	Maintenance of Improvements for Recreation

MAIN TREATMENT CLASSES

Code:	Description:
60	Reconstruction of Improvements for Range
61	Reconstruction of Improvements for Timber
62	Reconstruction of Improvements for Watershed
63	Reconstruction of Improvements for Wildlife
68	Reconstruction of Improvements for Recreation
70	Construction of Improvements for Range
71	Construction of Improvements for Timber
72	Construction of Improvements for Watershed
73	Construction of Improvements for Wildlife
74	Construction of Improvements for Fire and General Purpose
76	Construction of Roads and Trails and/or Reconstruction (over $5,000 per mile for trails)
78	Construction of Improvements for Recreation
80	Animal, Insect, and Disease Control for Range
81	Animal, Insect, and Disease Control for Timber
82	Animal, Insect, and Disease Control for Watershed
83	Animal, Insect, and Disease Control for Wildlife
88	Animal, Insect, and Disease Control for Recreation

MAIN TREATMENT CLASSES

Code:	Description:
91	Special for Timber
92	Special for Watershed
93	Special for Wildlife
94	Special for Fire
95	Special for Land Uses
96	Special for Engineering
97	Special for Pest Control
98	Special for Recreation
99	Special for Lands

Code:	Description:	
	SITE PREPARATION, MAINTENANCE & CONVERSION (MTC 40-49) - - - When revegetation and/or fertilization occur in same PWP use right-hand codes below:	
11	Hand	
12	Mechanical	
13	Chemical, Toxic Hand Application	
14	Chemical, Toxic Mechanical Application	
15	Chemical, Toxic Aerial Application	
16	Chemical, Non-Toxic Hand Application	
17	Chemical, Non-Toxic Mechanical Application	
18	Cehmical, Non-Toxic Aerial Application	
19	Fire	
	REVEGETATION & FERTILIZATION (MTC 40-49)	
11	Hand Seeding	21
12	Mechanical Seeding	22
13	Aerial Seeding	23
14	Hand Planting	24
15	Mechanical Planting	25
16	Hand Application of Fertilizer	26
17	Mechanical Application of Fertilizer	27
18	Aerial Application of Fertilizer	28
19	Irrigation Application of Fertilizer	29

Code:	Description:
	RANGE IMPROVEMENTS - MTC 50, 60, 70
11	Fences for Management
12	Fences for Protection
13	Springs
14	Wells
15	Reservoirs
16	Pipelines
17	Drinking Tanks
19	Cattleguards
20	Corrals and Other Stock Handling Facilities
21	Stock Trails
	TIMBER IMPROVEMENTS - MTC 51, 61, 71
01	Fences for Protection
02	Timber Sale Roads, non-specified

Work Methods for Treatment Class
Groups 50, 60 and 70
Groups 51, 61 and 71

Code:	Description:
	WATERSHED IMPROVEMENTS - MTC 52, 62, 72
01	Fences for Protection
02	Trenching, Hand
03	Trenching, Mechanical
04	Terracing, Hand
05	Terracing, Mechanical
06	Check Dams
07	Streambank Stabilization
08	Sedimentation Basins
09	Channel Clearing
10	Water Level Regulators
	WILDLIFE IMPROVEMENTS - MTC 53, 63, 73
01	Fences for Protection
02	Water Level Regulators
03	Stream Improvements
04	Channel Clearing

Work Methods for Treatment Class
Groups 52, 62 and 72
Groups 53, 63 and 73

Code:	Description:		
10	Construction of Structural Improvement for Fire		- MTC 74
01	Maintenance of Roads		- MTC 56
02	Maintenance of Trails		- MTC 56
01	Realigning Roads	Road Construction	- MTC 76
02	Improvement in Place		
03	Construction of Roads		- MTC 76
04	Construction of Trails		- MTC 76
05	Realigning Trails		
06	Improvement of Trails		
01	Picnicking		- MTC 58, 68, 78
02	Camping		
03	Boating		
04	Swimming		
05	Removal of Hazards		
06	Fences		

Work Methods for Treatment Classes
Group 74
Groups 56 and 76
Groups 58, 68 and 78

Code:	Description:
01	Animal Control Trapping
02	Animal Control Poison
03	Animal Control Shooting
04	Animal Control Repellants
10	Insect Control Biological
11	Insect Control Toxic Chemical Hand Application
12	Insect Control Toxic Chemical Mechanical Application
13	Insect Control Toxic Chemical Aerial Application
14	Insect Control Non-Toxic Chemical Hand Application
15	Insect Control Non-Toxic Chemical Mechanical Application
16	Insect Control Non-Toxic Chemical Aerial Application
17	Insect Control Vegetative Removal Hand Application
18	Insect Control Vegetative Removal Mechanical
19	Insect Control Fire
20	Disease Control Biological
21	Disease Control Toxic Chemical Hand Application
22	Disease Control Toxic Chemical Mechanical Application
23	Disease Control Toxic Chemical Aerial Application
24	Disease Control Non-Toxic Chemical Hand Application
25	Disease Control Non-Toxic Chemical Mechanical Application
26	Disease Control Non-Toxic Chemical Aerial Application
27	Disease Control Vegetative Removal Hand
28	Disease Control Vegetative Removal Mechanical
29	Disease Control Fire

Code:	Description:
	SPECIAL TIMBER MANAGEMENT - MTC 91
01	Contract Administration Regeneration Cut
02	Contract Administration Intermediate Cut
03	Contract Administration Commercial Thinning
04	Contract Administration Xmas Trees
05	Contract Administration Clear Cuts (Rights-of-Way and Site Conversion)
06	Contract Administration Small Sales
07	Contract Administration Non-Convertible Sales
10	Pre-Commercial Thinning, Hand
11	Pre-Commercial Thinning, Mechanical
12	Pre-Commercial Thinning, Chemical, Hand Application
13	Pruning
14	Pruning and Thinning
15	Weeding, Hand
16	Weeding, Chemical, Hand Application
20	Seed Orchard and Seed Production
21	Nursery Production
	SPECIAL RECREATION - MTC 98
01	Clean-up, Maintenance and Manning V.I.S.
02	Care and Policing
03	Maintenance of Scenic Quality

Code:	Description:
01	Restoration of areas occupied by abandoned roads and trails - MTC 92
01	Fuelbreak Construction, hand thinning, pruning, debris to be piled and burned - MTC 94
02	Special removal of debris by burning - MTC 94
03	Special removal of debris by means other than burning - MTC 94
01	Pipeline construction, erosion checked but site not fully restored - MTC 96

Work Methods for Treatment Class Groups 92, 94, and 96

Code:	Description:
01	All Lands (use for erosion potential only)
02	Primary Range
04	3A - Near View
06	Recreation Sites
08	Wilderness
09	Rights-of-Way
10	Special Uses
11	Any land not falling in Classes 02-10, 12-17
12	Adjacent to Primary Range
13	Big Game Summer Range
14	Big Game Transition Range
15	Big Game Winter Range
40	Fire Accessibility Improvement (by Time Classes)

Code:	Description:
01	Erosion Potential & % Slope (Do not use where only hand work is done.)
02	Soil Type (Do not use on Eldorado this year.)
10	Road Maintenance and/or Reconstruction in Place
11	Trail Maintenance and/or Reconstruction in Place
17	Vegetative Types - Site and/or Condition Unknown
20	Timber Site Class Douglas-fir
21	Timber Site Class Pine
22	Timber Site Class Mixed
23	Timber Site Class Sugar Pine
24	Timber Site Class Fir
25	Timber Site Class Known, not in timber production now
30	Range Condition Class Unknown
31	Range Condition Class Excellent
32	Range Condition Class Good
33	Range Condition Class Fair
34	Range Condition Class Poor
35	Range Condition Class Very Poor
40	Fire Accessibility improvement by time classes

Instructions for Part (8) of "PROJECT WORK PROPOSAL" form.

The line number consists of six digits:

The first two represent the "Work Method", the second two represent "Land Use Classification", and the third pair the "Resource Characteristics". Below are indications of the type of data needed in the lettered columns. Only the "Resource Characteristics" codes are shown in these examples.

RC#	A	B	C	D	E	F	G	H	I	J
	EROSION POTENTIAL AND PERCENT SLOPE									
	Low Potential			Moderate Potential			High Potential			
01	0-10	11-30	30 plus	0-10	11-30	30 plus	0-10	11-30	30 plus	
	*	*	*	*	*	*	*	*	*	
	ROAD MAINTENANCE AND/OR RECONSTRUCTION IN PLACE						Provides Access for:			
10	Surfacing	Blading & Shaping	Dipping	Culvert Cleaning	Logging		Fishing	Hunting	Camping or Picnicking	Scenic Route
	*	*	*	*	*		*	*	*	*
	TRAIL MAINTENANCE AND/OR RECONSTRUCTION IN PLACE						Provides Access for:			
11	Logging	Brushing	Treading	Draining			Fishing	Hunting	Camping or Picnicking	Scenic Route
	*	*	*	*			*	*	*	*
	VEGETATIVE TYPES - SITE AND/OR CONDITION CLASSES UNKNOWN									
17	Unknown	Timber	Grass	Brush	Waste					
	*	*	*	*	*					
	TIMBER SITE CLASSES									
20 thru 25	Unknown	1A	1	2	3	4	5			
	*	*	*	*	*	*	*			
30 thru 35	Unknown	Open		Peren.	Sage	Browse		Pinyon	Broadleaf	Annual
	Unknown	Grass	Meadow	Weeds	Brush	Mtn Shrub	Conifer	Juniper	Trees	Grass
	*	*	*	*	*	*	*	*	*	*

* Acres Treated

Instructions for Part (8) of "PROJECT WORK PROPOSAL" form.

The line number consists of six digits:

The first two represent the "Work Method", the second two represent "Land Use Classification", and the third pair the "Resource Characteristics". Below are indications of the type of data needed in the lettered columns. Only the "Resource Characteristics" codes are shown in these examples.

RC#	A	B	C	D	E	F	G	H	I	J
40	Move up 1 Zone 1/	Meets St'ds 1/	HOUR CONTROL TIME CLASS CHANGE							

* Acres Treated, 1/ Total Acres Involved

HYPOTHETICAL TIMBER SALE CONTRACT ADMIN.

Contract Administration 16,000,000 ft bm to be cut

All mixed species, $,150 Acres to be actually treated

	ACRES
All acres in Big Game Summer Range	
Regeneration Cut-Unrestricted Site 1	250
of these 80 are adjacent to Primary Range	
Regeneration Cut - 3B Site 3	80
Intermediate Cut - Unrestricted Site 1A	60
Intermediate Cut - Unrestricted Site 1	500
Intermediate Cut - Unrestricted Site 2	700
Intermediate Cut - Unrestricted Site 3	1,200
Intermediate Cut - Unrestricted Site 4	800
Intermediate Cut - 3A Site 2	60
Intermediate Cut - 3B Site 2	140
Intermediate Cut - 3B Site 5	340
Hazard Tree Removal (Recreation Area) Site 1	20

Erosion Potential and Percent Slope

Regeneration Cut Areas Low Potential 11-30% Slope

Intermediate Cut Areas:

Low Potential 0-10% = 980 Acres, 11-30% = 1,850 Acres, 30+ % = 200 Acres

Moderate Potential 0-10% = 650 Acres, 11-30% = 100 Acres, 30 +% = 0 Acres

High Potential 0-10% = 40 Acres, 11-30% = 0 Acres, 30 + % = 0 Acres

PROJECT WORK PROPOSAL

① REGION 05 | UNIT 03 | SUB-UNIT 51 | F.Y. 1 | PROPOSAL NO. 015 | PART OF PARTS 11 | TREAT. CLASS 91 | SEASON 1 | PRIORITY 12 | METHOD FA | PROPOSAL GROUP

② NAME: HYPOTHETICAL TIMBER SALE CONTRACT ADMIN

YR of YR: 1 of 3

③ COSTS

Manpower	$	7012
Meals & Per Diem	$	
	$	
Equipment Rental	$	120
Materials	$	30
Property	$	
Contract	$	
Other	$	
TOTAL COSTS	$	7162

④ COST DISTRIBUTION

FUND	Program Class	AMOUNT	ACCOMPLISHMENT UNITS PRIMARY	ACCOMPLISHMENT UNITS SECONDARY
002	24116	7162	160000	

⑤ MANPOWER

SKILL	HOURS
101	34
103	300
105	854

⑥ ACTUAL OUTPUTS

CAT.	TOTAL UNITS	AMT. PER UNIT
ATC	16000	1.0
A		
A		
A		

⑦ FUTURE IMPLICATIONS (COSTS)

YR 2 $	YR 3 $	YR 4 $	YR 5 $	ANNUAL $ MAINT. / OPER.
6400	3100	0	0	0

SUBMITTED BY DATE

RECOMMENDED BY DATE

⑧ RESOURCE DESCRIPTION (ACRES BY LAND CLASS)

LINE NO. WM	LC	RC	A	B	C	D	E	F	G	H	I	J
01	11	22			170							
	12	22			80							
	05	22					80					
	13	22			250		80					
	01	01		330								
02	11	22		60	500	700	1200	800				

[X] Add'l Sheets to K.P.

03-X 1300-104 (10-8-69)

INSTRUCTIONS FOR COMPLETING FORM 03-X1300-104 (10-8-68)

PART 1:

Region, Forest, and fiscal year have been entered.

SUB-UNIT:

51 - Amador
52 - Cosumnes
53 - Georgetown
54 - Lake Valley
55 - Pacific
56 - Placerville
57 - Nursery
58 - Geneticist

50 - Supervisor, Staff & Business Management
62 - Timber Management, Hersh & Cline
63 - Grazing, Wildlife, Impact Surveys, Soils
64 - Fire Control, Radio & Lands
66 - Sign Shop
68 - Recreation
73 - Engineering - Survey
74 - Engineering - Construction
75 - Engineering - Estimates
77 - Engineering - Contract Accounts
78 - Engineering - Sanitation
76 - Meinders

PROPOSAL NO.:

Each sub-unit has space for 999 projects per year. Please use number 001 for the "project" which is the result of the 1300-3, Program Management. Please use 002 for the "project" which is the Protection Organization from the 5100-8. Please use 003 for the FOR Project.

PART OF PARTS:

For independent projects, this will be "1 of 1". For interdependent projects, all to be done this year by the same sub-unit, code the first step Part 1 of ? Parts, and so forth. For example, survey and design of a road would be Part 1 of 2 and Part 2 of 2, respectively. For interdependent projects coming from more than one sub-unit, leave Part of Parts blank.

TREAT, CLASS:

Refer to the Key to Main Treatment Classes.

SEASON:

What time of year can the project be done?

1 = Field Season:	All work on this project must be done between May 1 and October 31.
2 = Other Season:	All work on this project must be done between November 1 and April 30.
3 = Either:	This project can be done at any time of year.
4 = Mixed:	Some part of this project must be done in a certain season, but some other part can or must be done in another season or at any time.

PRIORITY:

See the list of priorities for this two-digit code.

METHOD:

FA = Force Account

FC = Contract

FB = Combination of Force Account and Contract

Any job which includes hiring outside equipment and/or people is FB. An example is hiring a bulldozer with operator to help in site preparation. Any job done entirely by the U.S. Forest Service is FA. The only FC method is a contract job which we do not supervise or inspect. An example is the printing of a pamphlet.

PROPOSAL GROUP:

Leave blank. Proposal Group will be used (by the reviewers) to tie together interdependent projects coming from more than one source.

PART 2:

NAME:

Forty-six spaces are available to print a descriptive name for the project.

YEAR OF YEAR:

For multi-year projects, enter where this year's project falls, e.g., "1 of 3", "4 of 7". For one-year projects, enter "1 of 1". For recurrent projects, like care and policing of campgrounds, enter "1 of X". Do not fill in Year of Year in those cases where Part of Parts is left blank. Year breaks on June 30.

PART 3:

MANPOWER:

Show only the total cost, brought forward from the Manpower Worksheet. To include overtime, night differential or Sunday differential costs in a project, use the bottom lines of the Manpower Worksheet. Do not list the overtime hours, since these should not be subtracted from the hours available in our Manpower Network. Show the overtime costs within the Manpower costs in Part 3.

MEALS & PER DIEM:

Show only the total cost, brought forward from the 1300-4.

EQUIPMENT RENTAL:

Show vehicle mileage charges only. F.O.R. need not be apportioned to projects.

MATERIALS:

Show cost of supplies purchased for the project.

PROPERTY:

Show cost of non-expendable items costing over $100.

CONTRACT:

Show anticipated contract amount.

TOTAL:

Add and record total dollars in Part 3.

PART 4:

Please see separate Program Class list and explanation for help in completing Part 4.

PART 5:

This part enables us to avoid choosing a set of projects for which there is no manpower available, by season. The first space of the three-space SKILL portion is for season:

1 = Field Season:	103 means that Skill 03 must be used in field season (5/1 - 10/31) on this project.
2 = Other Season:	November 1 - April 30
3 = Either:	303 means that if Skill 03 is available in either season, this project can be done.
5 = Contributed Time:	If the project needs 200 hours of contributed time with Skill 45 (C&M), the SKILL entry would be 545 with 200 in the HOURS spaces. You may show any skill category as contributed. The computer output will summarize Contributed hours by sub-unit by skill category.

PART 6:

Use Part 6 if you have a good idea of the "Actual Outputs" as listed below. Your figures in Part 6 will override (take the place of) Actual Output estimates made by using coefficients linked to Resource Characteristics in Part 8. For Timber Cut (ATC), these Part 6 figures are the

only ones we will have. Following are the Actual Outputs and their units:

ATG	Timber Growth	MBF
ATC	Timber Cut	MBF
ARM	Livestock Grazing	AUM
ANM	Wildlife Grazing	AUM
AHR	Water Runoff	Acre-Feet
ASS	Soil Stability	Tons
ARV	Recreation Visitation	Visitor-Days
AFH	Fire Hazard Reduction	M Tons
AFA	Fire Accessibility	Acres

Under CAT. fill in the last two letters of the three-letter code above. Doing this fixes the units, as shown above.

The program will multiply TOTAL UNITS by AMT. PER UNIT each time, so you can enter, for instance, 25 (campsites) under TOTAL UNITS and 200.0 (estimated visitor-days per campsite) under AMT. PER UNIT, and the project would be credited with 5,000 visitor-days automatically. If you know the total units, enter them and enter 1.0 under AMT. PER UNIT.

PART 7:

This section is a first step toward appraising the Supervisor of the future commitments of alternative sets of proposals.

If the project is part of a multi-year project, enter estimated dollar amounts, by year, for the future projects necessary to complete the whole. For costs to be incurred each year in the future because of the project after completion, enter the estimated annual cost for maintenance and/or operation.

Use the following guidelines:

Timber Sale Recon has no future implications.

Timber Sale Preparation implies contract administration for that sale.

Survey or Design of a road or facility has no future implications, unless the road or facility is part of a larger project which we are committed to.

Construction implies completion of the project and, also, maintenance and operation.

Recon of a road has no future implications.

PART 8:

Any number of the available WM (Work Method), LC (Land Use Classification), and RC (Resource Characteristics) may be used. For each possible combination we have stored, in the computer memory, coefficients relating the work done to outputs. Most of the coefficients are for relative outputs, and many of them are 0's.

Part 8 is the most difficult - and the most crucial - of the parts. The examples provide the best review of the procedure.

Remember that for any project affecting the land, a separate entry with 01-01 under LC and RC must be considered.

Also, for any project with fire accessibility effects, a separate entry with 40-40 under LC and RC must be entered.

For projects not affecting resources, Part 8 is left blank. In Part 1 the TC is 01.